

D&CP – BUREAU OF INFORMATION RESOURCE MANAGEMENT

Resource Summary

(\$ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Positions	535	535	540	5
Funds	122,327	145,666	295,910	150,244

Mission

The Bureau of Information Resource Management (IRM) supports the effective and efficient creation, collection, processing, transmission, dissemination, storage, and disposition of information required to formulate and execute U.S. foreign policy and manage the Department's daily operations, including consular services. The information needs of the President, the Secretary of State, the Department and its overseas missions, and approximately forty other governmental organizations working in U.S. diplomatic missions overseas drive the operations of IRM. Carrying out U.S. foreign policy in an increasingly interdependent, rapidly changing, and information-intensive world presents new challenges. To meet these challenges, the Department needs secure modern technology that provides timely and accurate information, the tools to analyze this information, and the means to disseminate this information throughout the foreign affairs community. IRM provides these tools and supports the conduct of U.S. diplomacy in the information age. Its program includes the following major activities:

Corporate Information Systems

IRM develops and/or supports worldwide systems and applications for information sharing and collaboration. These include core foreign affairs systems supporting the Secretary and principal officers, consular systems for passport and visa issuance, and financial systems.

Administrative Systems

IRM supports administrative systems for personnel and property, and for information services provided by Department libraries and publishing, records, Freedom of Information Act (FOIA), and historical offices.

Information Technology Infrastructure

To meet the needs of the more than 260 diplomatic and consular missions overseas, IRM provides worldwide Information Technology (IT) infrastructure systems such as secure telecommunications with Washington, D.C.; data processing, communication, and message centers at Headquarters and abroad; mail and pouch services; special communications support for the Secretary and White House at meetings abroad; and voice services via telephone and radio.

Information Management Services

IRM supports the Department's information management activities and operates the IT infrastructure. These responsibilities include: providing data administration and desktop and server maintenance and support; conducting information management planning activities; developing Department-wide IT policies and standards; and coordinating the establishment of technology priorities through the IT Strategic Plan and the E-Gov Program Board.

Priorities

With the Department's fundamental IT infrastructure in place, the Department's IT strategy is to improve the efficiency and effectiveness of IT in the Department. IRM aims to ensure that the tools, systems, and platforms delivering critical, real-time information are readily available and easily accessible to diplomats, managers, and others working in the foreign affairs community domestically and overseas to advance diplomacy. To provide technology-empowered diplomacy to the Department's employees, IRM has established the following priorities for FY 2010:

Effective, User-oriented Tools

IRM will deploy user-oriented tools for discovering and analyzing information and establishing a Department-wide solution for content management and information publishing and dissemination. Such deployment will continue to

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leverage IRM's investment in a robust and reliable global IT infrastructure by expanding direct support for the mission-driven processes of diplomacy and foreign assistance.

IT Infrastructure

IRM will provide an IT infrastructure that supports reliable access to needed information and systems from anywhere in the world via standard end-user devices such as laptop and desktop computers, personal digital assistants, and cell phones. Users will have access while working at home (telecommuting and telework), while on travel, and while out of the office. To accomplish this goal, the Department will continue to enhance its global IT infrastructure, consolidating services and operations to promote efficiency and excellent customer service. It will build on the success of Open Net Everywhere and secure Blackberry programs that have begun to deliver the promise of mobile computing to diplomats.

The indicator below measures progress toward implementation of improved IT shared services through consolidation. This project represents a top IT priority of the Department and receives frequent senior management scrutiny.

Implementation of the IT Shared Services through Consolidation program is a key priority in supporting and enhancing the use of the Department's domestic IT infrastructure for users across 34 bureaus and offices. Its objectives include an improved, standardized level of service, consolidation of redundant support capabilities, the implementation of standard platforms and configurations to enable improved IT security, and enhanced opportunities for IT staff development and training.

STRATEGIC GOAL: STRENGTHENING CONSULAR AND MANAGEMENT CAPABILITIES	
Strategic Priority: Information Technology	
Indicator: Key Milestones Achieved in the Implementation of Information Technology Shared Services through Consolidation	
Target FY 2010	-Post-consolidation/transition activities to include human resource, space, and funding coordination. -Project close out activities (to include documentation of lessons learned). -Final stakeholder communication close out activities. -Additionally, the IT Consolidation Program will support the ramp-up of the "Project Services Unit" responsible for managing IRM's major programs. Specifically, in late FY2009 and into FY2010, the IT Consolidation Program Management Office (PMO) will support the Project Center of Excellence in building project management standards and methodologies for all IRM projects.
Target FY 2009	Standard IT Shared Services provided by IRM - Mandatory: -All bureaus using Desktop Computing Services (provides help desk support 24 hours a day/7 days a week for passwords, personal computers, telephones, networks, servers, e-mail and IT security). -All bureaus using Mobile Computing Services (provides Personal Data Assistant devices, cell phones, and management support). -All bureaus using Enterprise Server Operations Center to house and maintain their file and print servers. Standard IT Extended Services provided by IRM - Optional: -All bureaus using extended services: Development Services (computer application and website development services); Hosting Services (computer application and website hosting services); and Teleconferencing Services
Target FY 2008	Standard IT Shared Services provided by IRM - Mandatory: -18 bureaus using Desktop Computing Services (provides help desk support 24 hours a day/7 days a week for passwords, personal computers, telephones, networks, servers, e-mail and IT security). -18 bureaus using Mobile Computing Services (provides Personal Data Assistant devices, cell phones, and management support). -18 bureaus using Enterprise Server Operations Center to house and maintain their file and print servers. Standard IT Extended Services provided by IRM - Optional: -18 bureaus using extended services: Development Services (computer application and website development services); Hosting Services (computer application and website hosting services); and Teleconferencing Services.

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Results FY 2008	Rating: Above Target Currently 31 Bureaus have either undergone Consolidation or are in the process. -Consolidated 18 bureaus: A/EX/IRM, F, IRM, H, RM, A/ISS, EAP, L, WHA, AF, EUR/IO, MED, NEA/SCA, OBO, S/CPR, EEB, HR, OES/DRL -3 Bureaus in Agreement Phase: PRM, DS, T -10 Bureaus in Discovery Phase: CA Wash, DTSP0, FSI, IIP/ECA, CA Conus, OIG, PA, RM/GFSC, S -Version 2 of the Master Service Level agreement has been developed and implemented -The Working Capital Fund spend plan is complete
Impact	Moving forward, the implementation of these Standard IT services, both optional and mandatory, will allow IRM to continue to expand the project to improve IT shared services through consolidation, as outlined above. It is anticipated that 4 more Bureaus will be consolidated in the first quarter of FY 2009.
Reasons for Exceeding Target	The performance target was set at an approximate level, and the deviation from that level is slight. There was no significant effect on overall program or activity performance.
Results FY 2007	The Bureau of Information Resource Management (IRM), the Bureau of Administration, and the Office of the Director of Foreign Assistance were consolidated to IRM-provided standard IT shared services.
Results FY 2006	A Program Management Office was established in the Bureau of Information Resource Management (IRM) for Department-wide Information Technology (IT) service consolidation. Implementation plan for consolidating IT services was completed.
Results FY 2005	The Department's E-Government Program Board established Duplication Action Team, which identified areas of Information Technology (IT) service duplication and key targets for consolidation.
VERIFICATION AND VALIDATION	
Data Source and Quality	IRM management reports. Data Quality Assessment revealed no significant data limitations.

E-Gov

IRM will continue the Department's commitment to E-Gov resulting in improvements in citizen services, mission effectiveness, and efficiency. IRM will focus on three areas: participating in government-wide initiatives; streamlining administrative operations to ensure diplomatic readiness; and enhancing interagency and external collaboration, especially overseas and across the foreign affairs community. These efforts will facilitate the migration to web-enabled applications, create more useful reporting tools, and improve the Department's ability to share data, both internally and with external partners. They will also position the Department for greater participation in government-wide administrative solutions as they emerge.

IT Security

IRM will streamline the approach to IT security, ensuring effective control while allowing for the rapid adoption and broad use of new technology. The intent of this program is to enable broad access to information and systems, secure internal and external collaboration, and comprehensive business continuity plans that can be relied upon in the event of a terrorist attack, natural disaster, or catastrophic failure.

Staff Skills

IRM will further enhance the skill base of the Department's IT staff to ensure that end-users can use new IT tools, systems, and information. IT staff will focus on ensuring that the Department promotes continuous innovation in the use of IT to support the diplomatic mission. IRM will also focus on enhancing the skills and responsibilities of Department IT staff to enable them to play a higher-level consultative role in helping end-users exploit modern technology.

Justification of Program Change

The increase of \$150.244 million to current services in the FY 2010 budget is primarily a return of continuing operations and maintenance (O&M) of information technology activities to this funding source. Over the years, the

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largely fee-based IT Central Fund has been absorbing O&M. As projects are completed, it is appropriate that the continuing operations be normalized into the main operating account, Diplomatic and Consular Programs. The request supports primary infrastructure including: on-going world-wide bandwidth; legacy messaging systems; management and security of the communications network; and other centrally provided services. In addition, the request includes an increase in staff, which will enable IRM to manage contracts more effectively.

FY 2010 Request Resource Summary

	Positions			Pos Total	Funds (\$ in thousands)		
	American		FSN		Bureau Managed	American Salaries	Funds Total
	Domestic	Overseas					
FY 2008 Actual	534	1	0	535	56,928	65,399	122,327
FY 2009 Estimate	534	1	0	535	76,872	68,794	145,666
FY 2010 Built-in Changes							
Annualization of FY 2009							
American COLA	0	0	0	0	266	340	606
Domestic Inflation	0	0	0	0	523	0	523
FY 2010 American Cost of							
Living Adjustment	0	0	0	0	710	1,036	1,746
IT O&M-IRM	0	0	0	0	146,552	0	146,552
Total Built-in Changes	0	0	0	0	148,051	1,376	149,427
FY 2010 Current Services	534	1	0	535	224,923	70,170	295,093
FY 2010 Program Changes							
FTE Request	5	0	0	5	90	727	817
Total Program Changes	5	0	0	5	90	727	817
FY 2010 Request	539	1	0	540	225,013	70,897	295,910

Staff by Program Activity (positions)

Bureau of Information Resource Management	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Information Resource Management	535	535	540	5
Infrastructure Systems	534	535	540	5
Total	535	535	540	5

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Funds by Program Activity

(\$ in thousands)

Technical Support Working Group	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Information Resource Management	121,769	145,108	295,352	150,244
Infrastructure Systems	121,769	145,108	295,352	150,244
ADP Communications and Message Centers	16,364	31,100	20,513	(10,587)
Central Management Functions	19,178	31,518	44,685	13,167
Foreign Affairs Information System	29,915	26,570	79,256	52,686
Information Management Security Implementation	13,578	12,621	12,780	159
Infrastructure Maintenance	21,909	26,282	117,300	91,018
Other Office Automation	9,433	10,575	4,409	(6,166)
Special Communications Support	9,095	3,451	12,944	9,493
Voice Communications Programs	2,297	2,991	3,465	474
Public Diplomacy	558	558	558	0
Total	122,327	145,666	295,910	150,244

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FY 2010 Request Program Activities

Department Of State	Positions				Funds (\$ in thousands)		
	American Domestic	American Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
Information Resource Management	539	1	0	540	224,455	70,897	295,352
Infrastructure Systems	539	1	0	540	224,455	70,897	295,352
ADP Communications and Message Centers	0	0	0	0	20,513	0	20,513
Central Management Functions	0	0	0	0	27,455	17,230	44,685
Foreign Affairs Information System	0	0	0	0	25,589	53,667	79,256
Information Management Security Implementation	0	0	0	0	12,780	0	12,780
Infrastructure Maintenance	0	0	0	0	117,300	0	117,300
Other Office Automation	0	0	0	0	4,409	0	4,409
Special Communications Support	0	0	0	0	12,944	0	12,944
Voice Communications Programs	0	0	0	0	3,465	0	3,465
Public Diplomacy	0	0	0	0	558	0	558
Total	539	1	0	540	225,013	70,897	295,910

Staff by Domestic Organization Unit (positions)

Bureau of Information Resource Management	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Chief Information Officer	534	8	7	(1)
Deputy CIO for Business, Planning, and Customer Service	0	6	6	0
Deputy CIO for Operations	0	6	6	0
Director Customer Service	0	72	73	1
Director E-Diplomacy	0	6	6	0
Director Enterprise Architecture and Planning	1	47	47	0
Director Enterprise Network Management	0	40	40	0
Director Information Assurance	0	15	15	0
Director Infrastructure	0	90	90	0
Director Messaging	0	153	158	5
Director Program Management and Analysis	0	8	8	0
Director Systems Integration	0	76	76	0
Policy and Regulations Office	0	8	8	0
Total	535	535	540	5

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Funds by Domestic Organization Unit

(\$ in thousands)

Bureau of Information Resource Management	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Chief Information Officer	15,234	18,142	20,010	1,868
Deputy CIO for Business, Planning, and Customer Service	800	953	970	17
Deputy CIO for Operations	714	850	890	40
Director Customer Service	8,530	10,157	12,243	2,086
Director E-Diplomacy	1,032	1,229	4,518	3,289
Director Enterprise Architecture and Planning	6,187	7,367	7,823	456
Director Enterprise Network Management	9,704	11,555	84,421	72,866
Director Information Assurance	1,554	1,850	1,893	43
Director Infrastructure	19,339	23,029	52,636	29,607
Director Messaging	34,079	40,581	60,464	19,883
Director Program Management and Analysis	8,650	10,300	10,500	200
Director Systems Integration	15,345	18,273	38,152	19,879
Policy and Regulations Office	1,159	1,380	1,390	10
Total	122,327	145,666	295,910	150,244

Funds by Object Class

(\$ in thousands)

Bureau of Information Resource Management	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
1100 Personnel Compensation	52,875	55,620	57,321	1,701
1200 Personnel Benefits	15,794	16,614	17,121	507
2100 Travel & Trans of Persons	3,540	3,700	7,500	3,800
2200 Transportation of Things	1,590	1,620	4,536	2,916
2300 Rents, Comm & Utilities	2,689	2,797	5,034	2,237
2500 Other Services	37,815	56,890	125,158	68,268
2600 Supplies and Materials	8,024	8,425	11,042	2,617
3100 Personal Property	0	0	68,198	68,198
Total	122,327	145,666	295,910	150,244